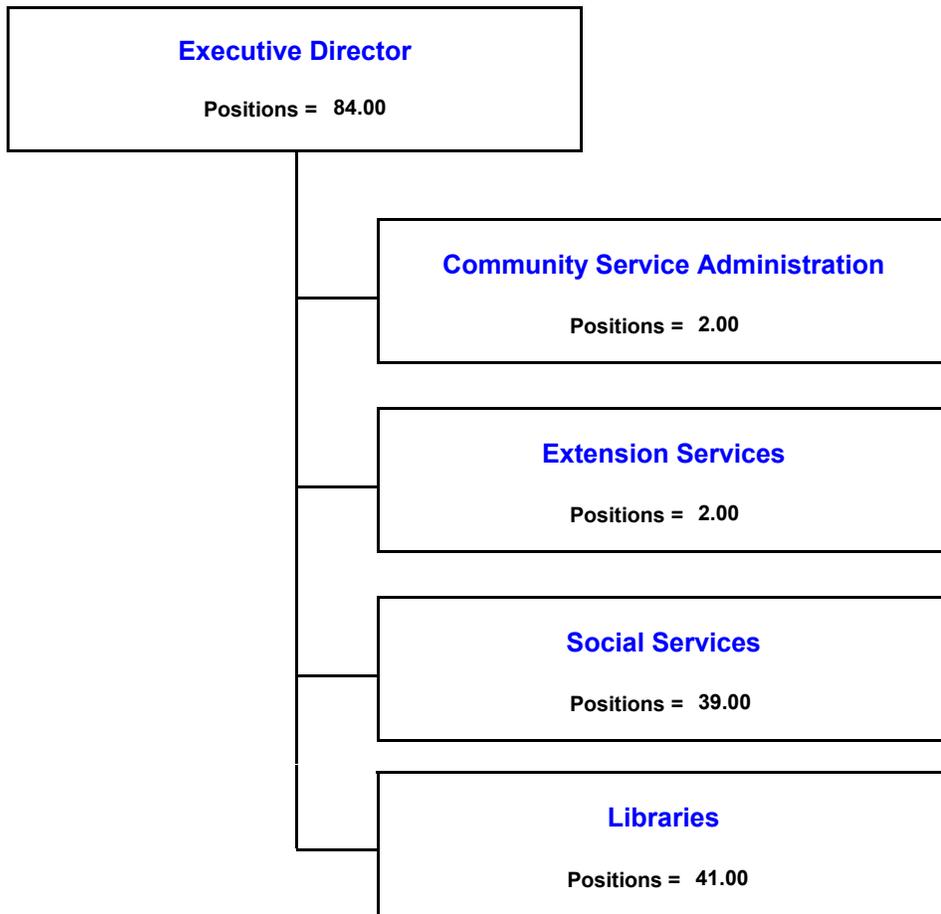


Community Services Business Center



**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Community Services Business Center

Business Center Vision

To provide Excellent Community Service needs to the Citizens of Monroe County Effectively.

Mission Statement

To Provide Efficient, Cost Effective Community Services.

Summary of Services Provided

Library Services, Social Services, Extension Services

Major Variances

State and Federal Grants and County Taxation Policies

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	3,973,999	3,072,037	3,340,318	0	3,340,318	268,281
Operating Expenditures	2,466,736	1,400,126	1,583,128	0	1,583,128	183,002
Capital Outlay Expenditures	192,018	507,550	681,718	0	681,718	174,168
Total Net Operating Budget	6,632,753	4,979,713	5,605,164	0	5,605,164	625,451
Transfers to Internal Service Funds	1,324,755	1,013,800	1,089,487	0	1,089,487	75,687
Total Interfund Transfers	1,324,755	1,013,800	1,089,487	0	1,089,487	75,687
Total Budgetary Costs	7,957,508	5,993,513	6,694,651	0	6,694,651	701,138

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund	2,512,675	4,618,549	5,197,973	579,424
Supp To Gen Fund - Library	2,098,695	0	0	0
Road And Bridge Fund	943,488	1,037,554	1,074,156	36,602
Governmental Fund Type Grant	2,334,264	0	0	0
Impact Fees Fund - Library	67,213	328,524	413,636	85,112
Misc Special Revenue Fund	1,173	8,886	8,886	0
Total Revenues	7,957,508	5,993,513	6,694,651	701,138

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Community Service Administration	2.00	2.00	2.00	0.00	2.00	0.00
Extension Services	2.00	2.00	2.00	0.00	2.00	0.00
Libraries	36.88	35.63	38.38	0.00	38.38	2.75
Social Services	35.75	35.75	36.75	0.00	36.75	1.00
Total Full-Time Equivalents (FTE)	76.63	75.38	79.13	0.00	79.13	3.75
Total Authorized Positions	81.00	80.00	84.00	0.00	84.00	4.00

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Impact Fees Libraries

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Major Variances

This budget has been adjusted to reflect available revenue.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Operating Expenditures	17,216	0	0	0	0	0
Capital Outlay Expenditures	49,997	328,524	413,636	0	413,636	85,112
Total Net Operating Budget	<u>67,213</u>	<u>328,524</u>	<u>413,636</u>	<u>0</u>	<u>413,636</u>	<u>85,112</u>
Total Budgetary Costs	<u><u>67,213</u></u>	<u><u>328,524</u></u>	<u><u>413,636</u></u>	<u><u>0</u></u>	<u><u>413,636</u></u>	<u><u>85,112</u></u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
Impact Fees Fund - Library	67,213	328,524	413,636	85,112
Total Revenues	<u><u>67,213</u></u>	<u><u>328,524</u></u>	<u><u>413,636</u></u>	<u><u>85,112</u></u>

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Community Service Administration

Major Variances

- State and Federal Grants and County Taxation Policies

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	147,926	151,311	161,349	0	161,349	10,038
Operating Expenditures	11,579	11,362	14,362	0	14,362	3,000
Capital Outlay Expenditures	0	1,836	0	0	0	-1,836
Total Net Operating Budget	159,505	164,509	175,711	0	175,711	11,202
Transfers to Internal Service Funds	30,794	30,961	31,298	0	31,298	337
Total Interfund Transfers	30,794	30,961	31,298	0	31,298	337
Total Budgetary Costs	190,299	195,470	207,009	0	207,009	11,539

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund	190,299	195,470	207,009	11,539
Total Revenues	190,299	195,470	207,009	11,539

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	2.00	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00	2.00	0.00

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Extension Services

Mission Statement

The Monroe County Extension Service is committed to creating objective science-based educational programs and services that provide residents empowering lifelong learning opportunities that help them to improve their quality of life and surrounding environment.

Summary of Services Provided

The UF/MC Extension Service provides a variety of educational services to residents, businesses, organizations and agencies in marine, horticulture, and family and youth development. We conduct individual consultations, seminars, workshops and public events and collaborate with other organizations to provide educational support for their programs. We collaborate with others whenever we can complement and expand their existing services thru education.

Advisory Board

- UF/MC Extension Overall Advisory Council
- UF/MC Extension Marine Advisory Committee
- UF/MC Extension Horticulture Advisory Committee
- UF/MC Extension Family Nutrition Advisory Committee
- UF/MC Extension 4H Youth Advisory Committee

Major Variances

- Capital Outlay expenditures have been increased to purchase two new computers and an LCD projector.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<i>To increase current service delivery contacts through community educational presentations, individual consultations, and mass media and internet productions.</i>					
• Number of visits to Extension Services Clients.	Output	1	1,082	1,250	1,300
<i>Focus primary educational efforts on proactive programming to meet the needs of the community as identified by our program advisory committees and the Extension Advisory Council.</i>					
• Percent of homeowner clientele who improve landscape practices or adopt Extension Services recommendations.	Efficiency	1	20	30	40
• Percent of Family Nutrition clientele who learn safe food handling techniques.	Efficiency	1	43	50	60

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	76,135	78,080	83,544	0	83,544	5,464
Operating Expenditures	108,128	116,422	134,862	0	134,862	18,440
Capital Outlay Expenditures	1,924	2,500	6,693	0	6,693	4,193
Total Net Operating Budget	186,187	197,002	225,099	0	225,099	28,097
Transfers to Internal Service Funds	21,858	22,088	22,338	0	22,338	250
Total Interfund Transfers	21,858	22,088	22,338	0	22,338	250
Total Budgetary Costs	208,045	219,090	247,437	0	247,437	28,347

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund			208,045	219,090
Total Revenues	208,045	219,090	247,437	28,347

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00	2.00	0.00

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Social Services

Mission Statement

Welfare Program - This program provides case management, interim financial, medical and general assistance to those eligible individuals and families in need of these various services. Assistance is supplemented with counseling and direction designed to restore clients to self-sufficient status, or to maintain and promote independent management. Clients are referred to the appropriate local, state and federal programs and agencies in the community for other related services for individuals/families in need of long-term support. The program is aimed at reducing social and economic dependency.

Transportation - Provide the elderly, handicapped and needy in Monroe County a means of remaining independent having useful and productive lives by assisting the citizens with paratransit services.

Bayshore Manor - To support elders of Monroe County in maintaining independence and avoiding Nursing Home placement by providing competent, safe and caring respite and residential services.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
Provide welfare case management, medical, financial and general assistance to Monroe County residents.					
• Maintain number of unduplicated welfare clients.	Output	1	1,183	1,142	1,100
Maintain average number of LIHEAP applications per social worker.					
• Maintain average number of LIHEAP applications per Social Worker.	Efficiency	1	237	237	124
Provide the elderly, handicapped and needy in Monroe County a means of remaining independent and having useful and productive lives by assisting the citizens with paratransit transportation.					
• Number of unduplicated clients.	Output	1	1,280	1,350	1,400
• Number of trips per service hour.	Efficiency	1	2.49	2.75	3.00
• Transportation trips per revenue hour.	Efficiency	1	4.36	4.50	3.50
To support elders of Monroe County in maintaining independence and avoidance of Nursing Home placement by providing competent, safe and caring respite and residential services.					
• Number of special events and activities (faculty-based and community-based.)	Output	1	57	64	100
• Fire drills per month with average evacuation times less than 4 minutes.	Efficiency	1	8	8	6
• Occupancy rates	Efficiency	1	99	99	99

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	2,407,853	1,426,829	1,512,900	0	1,512,900	86,071
Operating Expenditures	1,779,498	1,088,609	1,218,564	0	1,218,564	129,955
Capital Outlay Expenditures	52,496	99,000	77,500	0	77,500	-21,500
Total Net Operating Budget	4,239,847	2,614,438	2,808,964	0	2,808,964	194,526
Transfers to Internal Service Funds	867,523	539,026	580,507	0	580,507	41,481
Total Interfund Transfers	867,523	539,026	580,507	0	580,507	41,481
Total Budgetary Costs	5,107,370	3,153,464	3,389,471	0	3,389,471	236,007

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund	2,114,331	2,107,024	2,306,429	199,405
Road And Bridge Fund	943,488	1,037,554	1,074,156	36,602
Governmental Fund Type Grant	2,048,378	0	0	0
Misc Special Revenue Fund	1,173	8,886	8,886	0
Total Revenues	5,107,370	3,153,464	3,389,471	236,007

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Administrative Support	11.00	11.00	12.00	0.00	12.00	1.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Paraprofessionals	6.00	6.00	6.00	0.00	6.00	0.00
Professionals	8.00	8.00	8.00	0.00	8.00	0.00
Service - Maintenance	9.75	9.75	9.75	0.00	9.75	0.00
Total Full-Time Equivalents (FTE)	<u>35.75</u>	<u>35.75</u>	<u>36.75</u>	<u>0.00</u>	<u>36.75</u>	<u>1.00</u>
Total Authorized Positions	<u>37.00</u>	<u>37.00</u>	<u>39.00</u>	<u>0.00</u>	<u>39.00</u>	<u>2.00</u>

**Monroe County Government
Fiscal Year 2005 Proposed Budget**

Libraries

Mission Statement

Our mission is to meet the changing needs of our communities for information, education, and entertainment with materials in a variety of formats, in buildings that are inviting, comfortable, and fitted for technological growth, with a staff that is friendly, helpful, and knowledgeable, in partnerships with our library communities.

Summary of Services Provided

- Free Library cards for County taxpayers, providing open access to all Library privileges.
- Provision of books, periodicals, videos, and audio materials for circulation to Library patrons and in-house use.
- Programs for children, ranging from toddlers through school-aged, both in-house and through outreach activities.
- Programs for adults, covering a wide range of interests.
- Inter-Library Loan services for obtaining patron-requested materials from Libraries across the country.
- Reference services in person and by telephone inquiry.
- Public access to Internet information through a computer network.
- 24/7 access to the Library catalog through our website, providing off-site ability to renew and request Library materials.

Advisory Board

- Library Advisory Board

Major Variances

- Personnel expenditures have been increased due to the addition of two Library Assistants and the conversion of two part-time Library Assistants to Full-time.
- The Capital Outlay budget includes the following:
 - 19 new computers (6 for Key West, 3 for Marathon, 2 for Islamorada, 5 for Key Largo, and 3 for Big Pine)
 - \$64,600 for new library materials (\$2,395 for Key West, \$12,217 for Marathon, \$13,799 for Islamorada, \$27,877 for Key Largo and \$10,707 for Big Pine.)
 - \$36,500 in appropriations to purchase library materials with donations received (\$15,000 for Key West, \$5,000 for Marathon, \$2,000 for Islamorada, \$8,000 for Key Largo, and \$6,500 for Big Pine)
 - 5 shelving units for the Key Largo Library.
 - One new printer for the Big Pine Library.
 - Two media file cabinets for the Marathon Library.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Personnel Expenditures	1,342,085	1,415,817	1,582,525	0	1,582,525	166,708
Operating Expenditures	550,315	183,733	215,340	0	215,340	31,607
Capital Outlay Expenditures	87,601	75,690	183,889	0	183,889	108,199
Total Net Operating Budget	1,980,001	1,675,240	1,981,754	0	1,981,754	306,514
Transfers to Internal Service Funds	404,580	421,725	455,344	0	455,344	33,619
Total Interfund Transfers	404,580	421,725	455,344	0	455,344	33,619
Total Budgetary Costs	2,384,581	2,096,965	2,437,098	0	2,437,098	340,133

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Proposed	FY 2005 Variance
General Fund	0	2,096,965	2,437,098	340,133
Supp To Gen Fund - Library	2,098,695	0	0	0
Governmental Fund Type Grant	285,886	0	0	0
Total Revenues	2,384,581	2,096,965	2,437,098	340,133

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Proposed	FY 2005 Variance
Administrative Support	1.75	1.75	1.75	0.00	1.75	0.00
Paraprofessionals	21.13	20.13	22.88	0.00	22.88	2.75
Professionals	11.00	11.00	11.00	0.00	11.00	0.00
Technicians	3.00	2.75	2.75	0.00	2.75	0.00
Total Full-Time Equivalents (FTE)	36.88	35.63	38.38	0.00	38.38	2.75
Total Authorized Positions	40.00	39.00	41.00	0.00	41.00	2.00